

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

MULTI-YEAR FUND OVERVIEW - ART MUSEUM OPERATIONS FUND

FUND: 270

	2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Transfer In - General Fund	1,172,710	1,172,710	1,172,710	1,172,710	1,172,710
Museum Expansion	0	200,000	125,180	107,650	106,430
Interest earnings	23,442	22,660	2,100	2,100	2,100
Wichita Art Museum Salary Contribution	0	0	0	0	0
Other	0	0	0	0	0
Total budgeted revenues	1,196,152	1,395,370	1,299,990	1,282,460	1,281,240
Budgeted expenditures:					
Personal services	796,516	1,026,130	948,140	1,058,020	1,095,050
Contractuals	395,988	369,240	351,850	224,440	186,190
Commodities	0	0	0	0	0
Capital outlay	0	0	0	0	0
Other	0	0	0	0	0
Subtotal budgeted expenditures	1,192,504	1,395,370	1,299,990	1,282,460	1,281,240
Appropriated Reserve	0	0	0	45,000	0
Total budgeted expenditures	1,192,504	1,395,370	1,299,990	1,327,460	1,281,240
Budgeted income (loss)	3,648	0	0	(45,000)	0
Unencumbered fund balance as of January 1	83,601	59,770	87,249	87,249	42,249
Unencumbered fund balance as of December 31	87,249	59,770	87,249	42,249	42,249

Additional Operational Support:					
Art Museum Expansion Debt Service	0	600,000	300,000	600,000	600,000
Building Services	75,471	141,780	135,650	171,430	150,510
Administrative Charges	37,356	37,360	37,360	37,360	37,360
Total Budgeted Additional Operational Support	112,827	779,140	473,010	808,790	787,870
Total Art Museum Expenditures	1,305,331	2,174,510	1,773,000	2,136,250	2,069,110

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND **270 - ART MUSUEM OPERATIONS**
DEPARTMENT **11 - ART MUSEUM**

		2002 ACTUAL	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
110	Regular Salaries	596,594	799,770	706,720	789,040	802,620
120	Special Salaries	9,511	20,860	14,500	16,080	16,400
130	Overtime	29,174	0	0	0	0
140	Employee Benefits	161,237	205,500	226,920	252,900	276,030
150	Planned Savings	0	0	0	0	0
Subtotal Personal Services		796,516	1,026,130	948,140	1,058,020	1,095,050
210	Utilities	150,082	346,580	316,660	213,680	175,430
220	Communications	8,729	7,500	8,800	0	0
230	Transportation and Training	0	0	0	0	0
240	Insurance	0	0	0	0	0
250	Professional Services	0	1,000	13,000	0	0
260	Data Processing	0	0	0	0	0
270	Equipment Charges	4,629	5,760	4,990	5,760	5,760
280	Buildings and Grounds Charges	0	0	0	0	0
290	Other Contractuals	232,548	8,400	8,400	5,000	5,000
Subtotal Contractuals		395,988	369,240	351,850	224,440	186,190
310	Office Supplies	0	0	0	0	0
320	Clothing and Towels	0	0	0	0	0
330	Chemicals	0	0	0	0	0
340	Equipment Parts and Supplies	0	0	0	0	0
350	Materials	0	0	0	0	0
360	Equipment Supplies	0	0	0	0	0
370	Building Parts and Materials	0	0	0	0	0
380	Non-capitalizable Equipment	0	0	0	0	0
390	Other Commodities	0	0	0	0	0
Subtotal Commodities		0	0	0	0	0
410	Land	0	0	0	0	0
420	Buildings	0	0	0	0	0
430	Improvements Other Than Bldgs.	0	0	0	0	0
440	Office Equipment	0	0	0	0	0
450	Vehicular Equipment	0	0	0	0	0
460	Operating Equipment	0	0	0	0	0
Subtotal Capital Outlay		0	0	0	0	0
510	Interfund Transfers	0	0	0	0	0
520	Debt Service	0	0	0	0	0
530	Other Nonoperating Expenses	0	0	0	0	0
540	Inventory Accounts	0	0	0	0	0
Subtotal Other		0	0	0	0	0
TOTAL		1,192,504	1,395,370	1,299,990	1,282,460	1,281,240

CITY OF WICHITA 2004/2005 ANNUAL BUDGET

FUND	270 - ART MUSEUM OPERATIONS
DEPARTMENT	11 - ART MUSEUM

POSITION TITLE	2002	2003	2004	RANGE	2003 ADOPTED	2003 REVISED	2004 ADOPTED	2005 APPROVED
Chief Curator	1	1	1	007	58,570	60,330	60,330	60,330
Education Administrator	1	1	1	115	42,160	44,840	44,840	44,840
Accountant	1	1	1	117	50,990	52,520	52,520	52,520
Registrar	1	1	1	119	44,200	45,080	45,080	45,080
Administrative Aide III	1	1	1	120	30,220	31,340	31,340	31,340
Administrative Aide II	1	2	2	623	33,440	47,750	64,380	66,790
Preparator	1	1	1	623	40,430	40,430	40,840	41,250
Administrative Secretary	1	1	1	621	36,540	21,030	29,160	30,320
Security Officer	1	1	1	621	26,990	28,620	29,620	30,670
Guard	1	1	1	617	30,620	30,620	30,930	31,240
Custodial Guard	6	5	5	615	135,440	99,200	117,480	120,890
Custodial Worker I	3	3	3	615	70,110	48,180	65,360	67,660
Subtotal	19	19	19		599,710	549,940	611,880	622,930
<i>Privately Funded Positions</i>								
Program Development Coordinator	1	1	1	116	44,890	45,760	45,760	45,760
Administrative Assistant	2	2	2	118	73,330	59,920	77,960	77,960
Administrative Aide III	1	0	0	120	31,690	0	0	0
Clerk II (PT-25%)	1	1	1	615	10,170	3,810	5,290	5,500
Event Worker I	1	1	1	615	20,990	20,990	21,730	22,500
Custodial Guard	1	1	1	615	20,650	20,650	21,380	22,140
Custodial Guard (PT-50%)	1	1	1	615	10,690	10,690	10,790	10,900
Subtotal	8	7	7		212,410	161,820	182,910	184,760
ADD: Longevity					2,610	2,160	2,300	2,450
Shift differential					1,680	2,300	2,530	2,780
Accrual					4,220	5,000	5,500	6,100
Subtotal					8,510	9,460	10,330	11,330
TOTAL	27	26	26		820,630	721,220	805,120	819,020

